

FY 98 ANNUAL PLAN



FORSCOM

POWER PROJECTION CONTRACTING

September 1997

Annual Plan for FY98

This Annual Plan is based upon our FY98 Annual Assessment, and summarizes the specific tasks we are undertaking to accomplish our Strategic Plan. The purpose of this Annual Plan is to give us a starting point for the year.

Page three shows the summary of Action Items. These Action Items were developed in response to the priorities we identified in the FY98 Annual Assessment. Each task is presently shown as green status because we are at the starting line, and presently none of the Action Items is in jeopardy of failing to meet its next milestone. This status column helps us ensure we continue to make progress. On our working copy, the current month's milestones are highlighted to help focus our attention, so the September Milestones in this plan are marked in yellow. The operational definitions of status, actions and priorities are shown on page three.

Each Action Item listed in the summary is supported by an Action Item Report, which describes the task, intent, milestones, and other important information for each item. Because these reports are working papers, and there are so many of them, we did not include them in the annual plan. However, we provided an example at page five (which happens to be my tasker) to show how it works.

We also have developed metrics to measure our progress toward our Strategic Goals. These metrics are outlined beginning on page six. Four metrics have not yet been fully developed, primarily due to lack of data, and one more is still not sufficiently defined. We expect to mature these metrics over the course of the year. The current status of these metrics is shown at page ten to provide a baseline for FY98.

This plan is an assemblage of working documents – there will be many changes as the year progresses. Should anyone be interested in the status or details of a specific Action Item, please give us a call or drop us an e-mail – we'll be happy to answer any questions.

TONI M. GAINES
Principal Assistant Responsible
for Contracting

Summary of Action Items

Item	Status	Title	Strategic Goal	Core Process	Priority	Action Officer and Sponsor	Next Milestone	Action
1	GRN	Best Value Tng for Contracting Officers	4	d.2	1	Libby / Toni	28-Nov-97	P&C
2	GRN	Source Selection training	4	d.1	1	Libby / Toni	28-Nov-97	P&C
3	GRN	Source Selection Streamlining Initiatives	6	d.1	1	Susan / Libby	12-Sep-97	DIP
4	GRN	Market Survey Handbook/Training	4	c.4	1	Roy / Toni	30-Oct-97	DIP
5	GRN	Automation Tools	10	b.6	1	Roy / Toni	30-Sep-97	Maintain
6	GRN	Acquisition Reform Implementation	6	a.2	1	Judy / Suzy	30-Oct-97	Implement
7	GRN	Commercial Items Acquisition	6	d.4	1	Judy / Suzy	30-Sep-97	Maintain
8	GRN	Commercial Activities Program	6	b.9	1	Gail / Libby	12-Sep-97	Implement
9	GRN	Force XXI Contracting	8	a.2	1	Toni	30-Oct-97	Implement
10	GRN	Past Performance Program	7	e.4	1	Bev / Toni	1-Oct-97	DIP
11	GRN	Task Order Contracts	6	a.2	1	Sandi / Libby	15-Sep-97	DIP
12	GRN	Cost Benefit Tracking System	6	b.6	1	Joan / Bev	1-Oct-97	DIP
13	GRN	PWS & Perf Based Tng for Customers	2	f.1	1	Carol / Bev	3-Nov-97	DIP
14	GRN	Activity Based Costing	6	a.2	1	Brenda/ Suzy	12-Sep-97	Implement
15	GRN	Acquisition Reform Training	4	a.2	1	Suzy / Toni	15-Sep-97	Maintain
16	GRN	Contracting Workshop	4	a.2	1	Suzy / Toni	3-Nov-97	P&C
17	GRN	Electronic CILs and correspondence	10	b.6	1	Clyde / Suzy	30-Sep-97	DIP
18	GRN	IMPAC Program	6	b.8	1	Pat / Suzy	10-Sep-97	Maintain
19	GRN	Acquisition in major projects procedures	2	b.1	1	Irene / Bev	17-Oct-97	DIP
20	GRN	Maintain Homepage	10	b.6	1	Irene / Bev	31-Oct-97	Maintain
21	GRN	QA Handbook	7	e.4	1	Julie / Bev	30-Sep-97	R&P
22	GRN	IGE training	6	c.3	1	Judith / Toni	28-Nov-97	P&C
23	GRN	ADR program	6	h.3	1	Steve / Bev	3-Nov-97	DIP
24	GRN	Formalized Partnering	7	e.1	1	Alan / Suzy	5-Dec-97	DIP
25	GRN	Contracting Organizations	9	a.2	1	Bev / Toni	1-Oct-97	DIP
26	GRN	Acquisition Planning	2	b.1	2	Alan / Suzy	16-Jan-98	DIP
27	GRN	Improve NAF Contracting	6	f.4	2	Brenda/ Suzy	30-Oct-97	Innovate
28	GRN	Alternative Surveillance Methods	7	e.4	2	Carol / Bev	3-Nov-97	DIP
29	GRN	Career Proponency	4	b.3	2	Clyde / Suzy	30-Sep-97	Maintain
30	GRN	Contracting Officer Qualifications	4	b.3	2	Clyde / Suzy	3-Nov-97	Maintain
31	GRN	Prototype CA Plan / Training	2	e.1	2	Joan / Bev	1-Oct-97	Develop
32	GRN	Past Perf Ed for Customers & Contractors	7	f.3	2	Joan / Bev	31-Oct-97	P&C
33	GRN	IDIQ for Other Agencies	8	a.2	2	Judith / Toni	15-Dec-97	DIP
34	GRN	QA training	7	e.4	2	Julie / Bev	1-Dec-97	P&C
35	GRN	CMR guide	6	c.2	2	Pat / Suzy	30-Sep-97	R&P
36	GRN	Service Order Contracts	6	a.2	2	Steve / Libby	14-Nov-97	DIP
37	GRN	CVI Projects	6	a.2	2	Susan / Libby	26-Sep-97	Maintain
38	GRN	Awards system	4	a.2	2	Suzy / Toni	30-Oct-97	DIP
39	GRN	CMR Process	6	c.2	2	Suzy / Toni	30-Sep-97	Revise
40	GRN	Publish revised Award Fee Handbook	7	e.1	3	Joan / Bev	28-Nov-97	R&P
41	GRN	Prototype QA plan	7	e.4	3	Julie / Bev	3-Nov-97	Develop
42	GRN	FFARS	6	b.2	3	Judy / Suzy	30-Oct-97	R&P
43	GRN	ISO 9000 program	7	e.4	4	Carol / Bev	30-Oct-97	DIP
44	GRN	FOIA policy	6	h.4	4	Julie / Bev	31-Oct-97	R&P

Operational Definitions for the Action Item Summary

Priorities

- 1: Critical** -- expect significant progress in the next six months.
- 2: Important** -- expect progress in the next six months.
- 3: Desirable** -- expect progress in the next six months, milestones may stretch due to higher priority tasks.
- 4: Elective** -- may make progress, depending on other workload.

Actions

Develop: Create a program, plan, publication, etc.

DIP: Develop, Implement and Publish guidance

Implement: Put the plan or program into action

Innovate: Come up with a new idea for improvement

Maintain: Monitor, oversee, identify & resolve issues

P&C: Plan and Conduct

R&P: Revise and Publish

Revise: Update previous plan, program or publication

Status

Green: Action is on track for next milestone

Amber: Action is anticipated to miss the next milestone or there may be a significant impediment developing

Red: Action has significantly missed next milestone or a significant impediment prevents progress

Example of an Action Item Report

Action Item Report

Task Title: Force XXI Contracting
Contracting Regionalization
(Centers and Satellites)

Priority: 1
Status: Green
Date: 15 Aug 97

Action Officer: Toni

Additional Team Members: Roy, Gail

Sponsor: Toni

Strategic Goal Supported: 8: Regionalized Contracting

Core Process Supported: a.2: Acquisition Reform Implementation

Customer: Chief of Staff, SARDA, Installation Commanders, DOCs

Task Description: IMPLEMENT

- Maintain oversight of the implementation of the FORSCOM Contracting Regionalization Plan
- Ensure Corps DOCs and AACC update and implement their plans
- Ensure savings goals are realized
- Seize new opportunities for Regionalization savings as they arise

PARC's Intent:

Save money while maintaining efficiency and effectiveness through implementation of Contracting Regionalization

Measure of Success:

Regionalization achieves at least \$7M savings annually

Milestone Plan

<u>Task</u>	<u>Milestone</u>	<u>Product</u>	<u>Metric</u>	<u>Approval</u>
Assess Regionalization Savings FY to date - Roy	30 Oct 97 30 Jan 98 30 Apr 98	Chart	\$ Saved	Toni
List of contracts which have been / will be awarded under Regionalization - Gail	30 Oct 97 30 Jan 98 30 Apr 98	Slide	\$ Saved	Toni
Updated Regionalization Plans from Corps/AACC - Roy	30 Nov 97 30 May 98	Corps/AACC Plans	# Centers w/ updated plans	Toni

METRICS FOR FORSCOM CONTRACTING GOALS

1. High velocity contracting processes. Processes that produce results fast.

a. Intent. We want to award contracts as quickly as possible to satisfy customer needs. However, we must also ensure we gain maximum exposure for the requirement through publicizing for an appropriate period of time, and that offerors have sufficient time to prepare their best proposal. Publicizing and proposal preparation time will assure we get the best quality at the lowest possible price. In addition, we must allow our customers a reasonable amount of time to ensure their requirement is well defined and gives them exactly what they want.

b. Metric: Contract Administration Lead Time (CALT)

(1) Measure.

(a) Percent of actions under \$100K which require less than 30 days from time of receipt of requirement to time of award.

(b) Percent of actions between \$100K and \$3M which require less than 155 days from time of receipt of requirement to time of award.

(c) Percent of actions over \$3M which require less than 210 days from time of receipt of requirement to time of award.

(2) Data Source. FORSCOM Cost Benefit Tracking System.

(3) Desired Outcome. Over 90% of all requirements are awarded within the specified timeframes.

2. High quality contracts. Contracts that accurately convey the requirements and intent of the customer.

a. Intent. We must ensure the customer gets exactly what he wants, when he wants it. We must not confuse giving the customer what he asks for with giving the customer what he wants.

b. Metric: Customer Satisfaction

(1) Measure. Percent of customers who are satisfied with the results of their contract.

(2) Data Source. Installation customer surveys.

(3) Desired Outcome. Over 90% of customers are satisfied with the results of their contracts.

3. Efficient contracting processes. Processes which cost less.

a. Intent. We must ensure our contracting processes are as efficient as possible. However, we must balance the cost of our workforce with the speed of our contracting processes and the ability to surge in the event of an emergency or mobilization.

b. Metric: Cost per Dollar Obligated

(1) Measure. Cost to obligate one dollar through contracting. The total cost of contracting personnel divided by the total amount obligated.

(2) Data Source. W Account and SAACONS

(3) Desired Outcome. Total cost is less than 2 cents per dollar obligated.

4. Highly skilled acquisition professionals. Smart, well educated and highly trained acquisition professionals that have the highest level of credentials in both government and commercial sectors.

a. Intent. We must ensure our contracting workforce is fully qualified to meet the demands of today and is preparing for the future. We must also allow for regenerating the workforce through new hires, promotions and interns.

b. Metric: DAWIA Certification

(1) Measure. Percentage of FORSCOM Acquisition Professionals who are certified at their present grade.

(2) Data Source. Training database.

(3) Desired Outcome. Over 90% of all FORSCOM acquisition professionals are certified at their present grade.

5. Empowered workforce. Each acquisition professional can individually make all decisions necessary to perform his or her contracting mission.

a. Intent. We must ensure our Acquisition Professionals are not encumbered by unnecessary requirements for approval or documentation. At the same time, we must protect our Contracting Officers, as well as the FORSCOM HCA, from exposure to extraordinary risk. We must shift our oversight emphasis from in-process approval to after-action review as much as possible.

b. Metric: Approvals

(1) Measure. Number of processes the Acquisition Professional must get before they may complete the contracting action.

(2) Data Source. FORSCOM Federal Acquisition Regulation Supplement.

(3) Desired Outcome. Minimize the number of processes which require in-process approval, based on statute, regulation or sound business judgment.

6. Best business decisions for the Army. Every contracting decision adds the maximum possible value to the Army at an acceptable level of risk.

a. Intent. We must ensure that our business decisions are in the best interests of the Army, balancing our customer's desires with the intent of Congress, the President, and the taxpayer.

b. Metric: Competition

(1) Measure. Percentage of contracts which are awarded competitively.

(2) Data Source. SAACONS

(3) Desired Outcome. Over 96% of all FORSCOM contracting actions are awarded competitively.

c. Metric: Sustained Protests

(1) Measure. Number of contractor protests which are sustained.

(2) Data Source. Contracting Division Log and OTJAG statistics.

(3) Desired Outcome. No protests are sustained.

d. Metric: Contract Management Review Ratings

(1) Measure.

(a) Number of Installation Directorates of Contracting rated Marginal or below.

(b) Percentage of Installation Directorates of Contracting which are rated Above Average or higher.

(2) Data Source. Contract Management Review files.

(3) Desired Outcome. No Installation Directorates of Contracting are rated marginal or below. At least 25% are rated Superior or higher.

e. Metric: IMPAC Card usage

(1) Measure. Percent of purchases under \$2,500 which used an IMPAC Card.

(2) Data Source. Installation data call

(3) Desired Outcome. Over 95% of all actions under \$2,500 are purchased using an IMPAC Card.

7. High quality, efficient contractors. A highly select population of contractors which adhere to the requirements of the contract and meet these requirements on time, every time.

a. Intent. We must ensure the contractors we use have a good track record and can do the job right before we award them the contract. At the same time, we must allow for new contractors who have no track record yet, and for good contractors who have learned from their mistakes.

b. Metric: Past Performance

(1) Measure. Percent of active contractors who have a positive past performance record.

(2) Data Source. FORSCOM Cost Benefit Tracking System (CBTS) and Army Past Performance Management Information System (PPMIS).

(3) Desired Outcome. Over 90% of active contractors have a positive past performance record.

8. Regionalized contracting. Contracting centers and satellites organized to respond quickly and effectively to the warfighter chain of command.

a. Intent. We must use our best experience for each contract action, and consolidate requirements when we can achieve savings from economies of scale.

b. Metric: Regionalization Savings

(1) Measure. Deviation from projected savings.

(a) Save 5.7% for economies of scale and 5.4% for quality improvement on each Regional or Master Contract.

(b) Save 5.4% on each negotiated contract over \$500K that is transferred to a Regional Center.

(2) Data Source. Installation data call.

(3) Desired Outcome. Achieve projected savings.

9. The right mix of acquisition expertise. The mix of acquisition skills and experience that produces the most effective and efficient contracting organization.

a. Intent. We must ensure we have the right people collocated at the right places and organized into the most effective structure to capture the synergies of the optimum skill mix.

b. Metric: Skill Mix

(1) Measure. Percent employees with correct skills/grade

(2) Data Source. Contract Management Reviews, peer comparisons

(3) Desired Outcome. 100% correlation between required skills and skills on hand.

10. Information technology that multiplies the effect of the acquisition workforce. Integrated computer and communication systems that maximize the impact of the skills and abilities of the workforce.

a. Intent. We must be prepared to exploit advances in technology

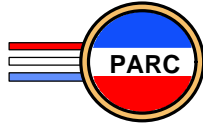
b. Metric: Computer Workstations

(1) Measure. Percent of Acquisition Professional whose workstation meets the minimum standard for the Standard Procurement System fielding.

(2) Data Source. Installation data call.

(3) Desired Outcome. All workstations meet the requirements for the Standard Procurement System.

CURRENT GOAL METRICS STATUS



GOAL: **HIGH VELOCITY CONTRACTING PROCESSES**
 METRIC: **CONTRACT ADMINISTRATIVE LEAD-TIME (CALT) (AACC)**
 AS OF: **31 JUL 97**

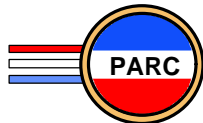
ACHIEVEMENT (HISTORICAL AND CURRENT):										
Actions	236	373	582	918	2,109	203	365	349	109	1,026
w/in CALT	219	358	537	690	1,804	188	342	310	88	928
	92.8% GREEN	96.0% GREEN	92.3% GREEN	75.2% RED	85.5% AMBER	92.6% GREEN	93.7% GREEN	88.8% AMBER	80.2% AMBER	90.4% GREEN
	1ST QTR FY 96	2D QTR FY 96	3D QTR FY 96	4TH QTR FY 96	FY 96 CUMUL	1ST QTR FY 97	2D QTR FY 97	3D QTR FY 97	4TH QTR FY 97	FY 97 CUM

GOAL: **90%>** **81- 89%** **<80%** W/IN CALT OBJECTIVES

ACTIONS <\$100K, 30 DAYS
 ACTIONS \$100K-\$3M, 155 DAYS
 ACTIONS >\$3M, 210 DAYS

BASELINE: FY 96 ACHIEVEMENT AND PUBLISHED CALT GOALS

1



GOAL: **HIGH QUALITY CONTRACTS**
 METRIC: **CUSTOMER SATISFACTION**
 AS OF: **UNDER DEVELOPMENT**

ACHIEVEMENT (HISTORICAL AND CURRENT):							
1ST QTR FY 98	2nd QTR FY 98	3rd QTR FY 98	4th QTR FY 98				

GOAL: **90% Customers satisfied with results of contract GREEN** **80% Customers satisfied with results of contract AMBER** **< 80% Customers satisfied with results of contract RED**

BASELINE: Initial results of installation customer surveys

2





GOAL: **EFFICIENT CONTRACTING PROCESSES**
 METRIC: **COST PER DOLLAR OBLIGATED**
 AS OF: **31 JUL 97**

ACHIEVEMENT (HISTORICAL AND CURRENT):							
DOC Ops Cost (\$Mil)	25.7	25.1	5.9	13.6	17.6	19.8	
\$ Obligated (\$Mil)	1,125.8	1,220.8	281.3	593.4	891.5	972.3	
	\$0.0228 GREEN	\$0.0206 GREEN	\$0.0210 GREEN	\$0.0229 GREEN	\$0.0198 GREEN	\$0.0204 GREEN	
	FY 95	FY 96	1ST QTR FY 97	2D QTR FY 97	3D QTR FY 97	4TH QTR FY 97	

GOAL

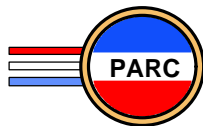
<\$0.0233 per \$
GREEN

≤\$0.025 per \$
AMBER

>\$0.025 per \$
RED

BASELINE: Less than industry average of \$0.0233 per dollar obligated and downward trend

3



GOAL: **HIGHLY SKILLED ACQUISITION PROFESSIONALS**
 METRIC: **DAWIA CERTIFICATION**
 AS OF: **31 JUL 97**

ACHIEVEMENT (HISTORICAL AND CURRENT):							
Total Personnel	563	551	488	480	480	471	
DAWIA Certified	501	509	457	450	459	442	
	88% AMBER	92% GREEN	94% GREEN	94% GREEN	96% GREEN	94% GREEN	
	FY 95	FY 96	1ST QTR FY 97	2D QTR FY 97	3D QTR FY 97	4TH QTR FY 97	

GOAL:

≥90%
GREEN

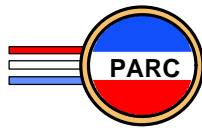
≥ 80%
AMBER

< 80%
RED

BASELINE: Army goal of 90% of personnel certified.

4





GOAL: **EMPOWERED WORKFORCE**
METRIC: **APPROVALS**
AS OF: **UNDER DEVELOPMENT**

ACHIEVEMENT (HISTORICAL AND CURRENT):

FY96	FY97	FY98					

UNDER DEVELOPMENT

GOAL:

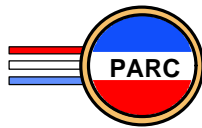
GREEN

AMBER

RED

BASELINE: Number of approval processes above Contracting Officer level in FY 96

5



GOAL: **BEST BUSINESS DECISIONS FOR THE ARMY**
METRIC: **COMPETITION**
AS OF: **31 JUL 97**

ACHIEVEMENT (HISTORICAL AND CURRENT):

Total \$(Mil)	219.0	356.8	550.2	902.6	218.7	326.8	505.6	548.1
Comp \$ Mil)	210.6	346.3	531.6	932.1	212.6	316.9	489.8	529.5
FY 96 GOAL 93%	96.2% GREEN	97.1% GREEN	96.6% GREEN	96.8% GREEN	97.2% GREEN	97.0% GREEN	96.9% GREEN	96.6% GREEN
	1ST QTR FY 96	2D QTR FY 96	3D QTR FY 96	4TH QTR FY 96	1ST QTR FY 97	2D QTR FY 97	3D QTR FY 97	4TH QTR FY 97

GOAL:

≥96%
GREEN

90- 96%
AMBER

<90%
RED

GOAL IS SET ANNUALLY BY THE FORSCOM COMPETITION ADVOCATE
BASED ON STATISTICAL ANALYSIS OF HISTORICAL WORKLOAD, PROJECTED
REQUIREMENTS.

BASELINE: INCLUDES ALL ACTIONS > \$2,500 AVAILABLE FOR COMPETITION.

6





GOAL: **BEST BUSINESS DECISIONS FOR THE ARMY**
 METRIC: **SUSTAINED PROTESTS**
 AS OF: **31 JUL 97**

ACHIEVEMENT (HISTORICAL AND CURRENT):									
Total Protests	52	49	25	13	10	5			
Protests Sustained	0	0	0	0	0	0			
	0	0	0	0	0	0			
	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN			
	FY 95	FY 96	1ST QTR FY 97	2D QTR FY 97	3D QTR FY 97	4TH QTR FY 97	CUM FY 97		

GOAL	GREEN: No sustained protests in the last year
	AMBER: One or more sustained protests that have no substantive effect
	RED: One or more sustained protests that result(s) in action against the Government

BASELINE: Trend of no sustained protests

7



GOAL: **BEST BUSINESS DECISIONS FOR THE ARMY**
 METRIC: **CONTRACT MANAGEMENT REVIEW (CMR) RATINGS**
 AS OF: **31 JUL 97**

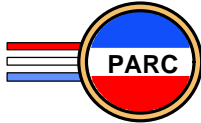
ACHIEVEMENT (HISTORICAL AND CURRENT):									
Total Ratings	13	13	13	13	13	13			
Unsatl Ratings	0	0	0	0	0	0			
Marginal Ratings	0	0	0	0	0	0			
Satisfactory Ratings	11	8	8	8	8	8			
Above Avg Ratings	0	1	1	1	1	1			
Superior Ratings	2	4	4	4	4	4			
	0/15%	0/38%	0/38%	0/38%	0/38%	0/38%			
	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN			
	FY 95	FY 96	1ST QTR FY 97	2D QTR FY 97	3D QTR FY 97	4TH QTR FY 97	CUM FY 97		

GOAL:	GREEN: No marginal or unsatisfactory ratings; at least 33% rated superior or above average.
	AMBER: No marginal or unsatisfactory ratings
	RED: One or more marginal or unsatisfactory ratings

BASELINE: All DOCs determined to be satisfactory or above.

8





GOAL: **BEST BUSINESS DECISIONS FOR THE ARMY**
 METRIC: **IMPAC USAGE**
 AS OF: **31 JUL 97**

ACHIEVEMENT (HISTORICAL AND CURRENT):

16.7%	33.1% RED	76.6% AMBER	93.5% GREEN	97.3% 7 ≥ 95% GREEN	97.6% 10 ≥ 95% GREEN	97.9% 12 ≥ 95% GREEN	97.8% 12 ≥ 95% GREEN	
NO GOAL	50%	80%	90%	95%	95%	95%	95%	95%
FY 93	FY 94	FY 95	FY 96	1ST QTR FY 97	2nd QTR FY 97	3rd QTR FY 97	4th QTR FY 97	CUM FY 97

GOAL:

95% w/ 6+
installations
at 95%
GREEN

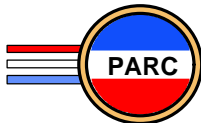
94% w/minimum
5 installations
at 95%
AMBER

Less than FY 96
Achievement
(Baseline)
RED

BASELINE: FY 96 performance of 93.5% with 5 installations ≥ 95% and Army goal 80%

IMPAC Actions as a Percent of Actions <\$2,500

9



GOAL: **BEST BUSINESS DECISIONS FOR THE ARMY**
 METRIC: **IMPAC DELINQUENT PAYMENTS > 90 DAYS**
 AS OF: **31 JUL 97**

ACHIEVEMENT (HISTORICAL AND CURRENT):

Delinquency	\$1,300K	\$1,300K	\$1,300K	\$1,300K	\$372K	\$812K
	RED	RED	RED	RED	AMBER	RED
	FY 95	FY 96	1ST QTR FY 97	2D QTR FY 97	3D QTR FY 97	4TH QTR FY 97

GOAL:

< \$100K
GREEN

\$100-400K
AMBER

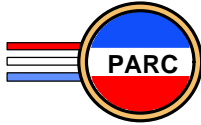
> \$400K
RED

BASELINE: INVOICES OVER 90 DAYS DELINQUENT

Temporary Metric -- Pursuing system fix which will eliminate problem

10





GOAL: **HIGH QUALITY, EFFICIENT CONTRACTORS**
 METRIC: **PAST PERFORMANCE**
 AS OF: **UNDER DEVELOPMENT**

ACHIEVEMENT (HISTORICAL AND CURRENT):

UNDER DEVELOPMENT

FY96 FY97 FY98

GOAL:

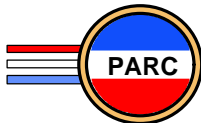
**90% active
contractors have
a positive record
GREEN**

**80% active
contractors have a
positive record
AMBER**

**< 80% active
contractors have a
positive record
RED**

BASELINE: Percent of contractors with a positive past performance record in FY 97

11



GOAL: **REGIONALIZED CONTRACTING**
 METRIC: **REGIONALIZATION SAVINGS**
 AS OF: **31 JUL 97**

ACHIEVEMENT (HISTORICAL AND CURRENT):

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY 97
FY 97 Goal	2,100,000	2,100,000	1,400,000	1,400,000	7,000,000
Projected Achievement	17,336,697	3,336,769	2,318,777	2,440,194	25,432,437
% of FY 97 Goal	826%	159%	166%	174%	363%
STATUS	GREEN				

GOAL:

**100% of
\$7 Million
savings
GREEN**

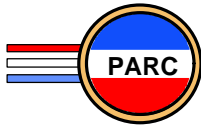
**85% of
\$7 Million
savings
AMBER**

**70% of
\$7 Million
savings
RED**

BASELINE: Savings are based on Consolidation at 5.67%, and Quality Improvement at 5.4%, of contract value of Regionalized and Master contracts ID'd on Adv. Acq. Plan.

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GOAL: **THE RIGHT ACQUISITION EXPERTISE**
METRIC: **UNDER DEVELOPMENT**
AS OF: **UNDER DEVELOPMENT**

ACHIEVEMENT (HISTORICAL AND CURRENT):

UNDER DEVELOPMENT

GOAL:

GREEN

AMBER

RED

BASELINE:

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GOAL: **INFORMATION TECHNOLOGY THAT MULTIPLIES THE EFFECT
OF THE ACQUISITION WORKFORCE**
METRIC: **COMPUTER WORKSTATIONS**
AS OF: **UNDER DEVELOPMENT**

ACHIEVEMENT (HISTORICAL AND CURRENT):

UNDER DEVELOPMENT

1ST QTR 2nd QTR 3rd QTR 4th QTR
FY 98 FY 98 FY 98 FY 98

GOAL:

95%
workstations
ready for SPS
GREEN

85%
workstations
ready for SPS
AMBER

< 85%
workstations ready
for SPS
RED

BASELINE: Initial results of installation surveys

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